

Agency 395

Eastern Washington State Historical Society**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	37.3	3,266	3,006	6,272
Total Maintenance Level	37.3	3,332	3,015	6,347
Difference		66	9	75
Percent Change from Current Biennium	0.0%	2.0%	0.3%	1.2%
Performance Changes				
Expand Education Program	2.8	269	72	341
Digital Access to Collections	.8	93	5	98
Revise Pension Gain-Sharing #		(10)		(10)
Nonrepresented Staff Health Benefit		27		27
Nonrepresented Staff Salary Change		333		333
Subtotal	3.6	712	77	789
Total Proposed Budget	40.9	4,044	3,092	7,136
Difference	3.6	778	86	864
Percent Change from Current Biennium	9.5%	23.8%	2.9%	13.8%
Total Proposed Budget by Activity				
Acquire and Maintain Cultural, Artistic, and Historic Collections	5.8	299	365	664
Agency Administration	5.2	415	59	474
Cultural, Artistic, and Historical Education and Community Outreach Activities	7.3	513	676	1,189
Development, Marketing, and Communications	4.0		754	754
Museum Operations, Maintenance, and Exhibits	18.6	2,373	1,270	3,643
Other Statewide Adjustments		444	(32)	412
Total Proposed Budget	40.9	4,044	3,092	7,136

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Expand Education Program**

The Eastern Washington State Historical Society (EWSHS) serves 19,600 school children, adults, teachers, and families annually through grade-level programs that meet state education standards. EWSHS will increase its educational services by 45 percent by hiring permanent and seasonal staff to provide student education workshops, classroom curriculum, and teacher training. (General Fund-State, Local Museum Account-Eastern Washington Historical Society- Nonappropriated)

EDUCATION - OTHER

Digital Access to Collections

The Eastern Washington State Historical Society has a collection of 67,000 objects and 200,000 historic photographs that are of statewide historical significance. To make the collection more accessible to people outside the Spokane area, EWSHS will hire a digital registrar and purchase data storage equipment to create an on-line inventory. The digital inventory also will facilitate work with tribes, artifact cataloging, exhibition development, and public communication. State funding will be matched by donated, local, and in-kind funds. (General Fund-State, Local Museum Account-Eastern Washington Historical Society-Nonappropriated)

ACTIVITY DESCRIPTIONS

Acquire and Maintain Cultural, Artistic, and Historic Collections

The MAC/EWSHS acquires and maintains cultural, artistic and historic collections containing more than 67,000 objects, 200,000 photographs and 15,000 volumes. It works to make these collections accessible to the public by creating and storing digitized images of these items. During the past three years, MAC/EWSHS has spent more than \$300,000 in restricted funds on collection care activities.

Agency Administration

Administrative functions of the MAC/EWSHS reside with its CEO and a support team comprised of a confidential assistant, accounting manager, and two fiscal staff. These individuals handle all personnel activities, financial accounting, and agency reporting. The CEO and Board of Trustees provide overall policy and strategic planning direction.

Cultural, Artistic, and Historical Education and Community Outreach Activities

Through its education and outreach staff, the MAC/EWSHS produces more than 150 programs, events, and activities each year. Between 8,000 and 12,000 students from diverse, largely rural, and underserved populations in eastern Washington participate in educational activities that meet state guidelines. It also offers lectures, films, and other special events for families and adults. The MAC/EWSHS trains new teachers through Eastern Washington University; it has formal partnerships with six colleges and universities, four tribes, and ten arts and cultural groups, including the Smithsonian Institution.

Development, Marketing, and Communications

This unit is responsible for developing and coordinating MAC/EWSHS's fundraising, marketing and public relations activities, and facility rentals. Fundraising work includes membership drives, annual giving, exhibition and program sponsorships, grant writing, and special solicitations. Marketing and public relations staff handle advertising, press relations, and graphic production. All of these efforts increase MAC/EWSHS's resources and visibility.

Museum Operations, Maintenance, and Exhibits

The MAC/EWSHS creates and installs interpretive exhibitions in art, history and culture for the benefit of Washington residents and tourists. It maintains four buildings, two of which are listed on the National Register of Historic Places and are in the top ten of historic house museums nationally. Campbell House and Carriage House are more than a century old. The custodial and maintenance staff cares for more than 105,000 square feet, and our visitor services staff serve more than 100,000 visitors each year.

Other Statewide Adjustments

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.